

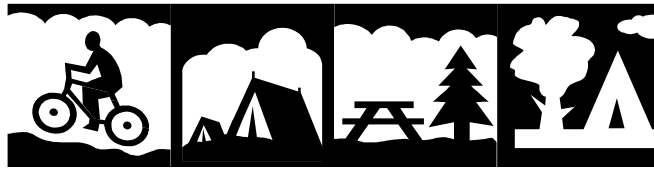
King County

Parks & Recreation Division



First Quarter Report
2005
Parks Omnibus Ordinance Report
to the King County Council
January - March, 2005





Highlights of the First Quarter

- Business revenues (excluding levy, interest and interfund sources) are at nearly the same level as last year at this time, with \$768,118 received in 2005 versus \$767,844 in 2004. The Tahoma Pool transferred in late 2004. When business revenues are revised to account for that difference, 2005 business revenues to-date are up over \$80,000.
- Expenditures are also on track with estimates, with 20% of the year's budget expended, at the 25% of the year mark.
- Business units are focused on achieving their annual goals, in both "traditional" parks and recreation activities, including field and facility fees, swimming classes and admissions, and activities at the King County Fairgrounds; and "non-traditional" or Business Plan areas, including new ways of doing business such as parking fees, concession agreements and naming rights.
- Grants & Donations to date (January through March) continue, with over \$175,000 received so far this year.
- Volunteer hours compared to last year are up 7.5% for the first quarter (5,656 up from 5,258).
- Other Highlights include completion of the first ADOPs agreements, to provide programs including acquisition and development of a regional public 5-field rugby complex in South King County and community-driven enhancement at an existing park in the Mirrmont neighborhood near Issaquah.



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Parks & Recreation Division

2005 First Quarter Report

Introduction

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002, by the King County Council, included this reporting requirement for the Parks and Recreation Division:

"The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division's duties and responsibilities as established in K.C.C. 2.16.045.E. Following transmittal of each written report, the division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division's efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;*
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;*
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;*
- D. Developing agreements with other organizations to provide recreation services;*
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and*
- F. Community outreach and involvement."*

Specific revenue targets set in Section 7 are 50% of expenses for swimming pools and the Aquatics Center; 100% for the King County Fair, and 30% for ballfields and other parks and recreation activities.

This is our third year of reporting on the accomplishments of the division. Quarterly reports were transmitted for each quarter in 2003, 2004, and now, for 2005. This year is also the second year of the Parks Levy fund, approved by the voters in 2003 with collections to run from 1/1/2004 through 12/31/2007.

We have refined and restructured the Quarterly Report to correspond to the Ordinance requirements more directly. We welcome your ideas and input. Please do not hesitate to contact the King County Parks and Recreation Division at 206-296-8687 if you have any questions or suggestions.

Subscribe to the King County Parks online newsletter! Receive news of new entrepreneurial initiatives, partnerships and park improvements by subscribing to our online newsletter. To join, send an e-mail to listman@metrokc.gov and copy "Subscribe KC Parks" in the subject line.





Revenues - Summary

Parks & Recreation Division Revenues

Total Budgeted Revenues, 2005	\$20,599,327
Total Actual Revenues, 2004	\$19,650,432

First Quarter 2005 - Business Revenues Only

Levy funds, interest earnings, interfund transfers and similar revenues that are not within the control of the division are excluded from this total.

Total Actual Business Revenues

January 1 - March 31, 2005	\$,768,118
January 1 - March 31, 2004	\$767,844

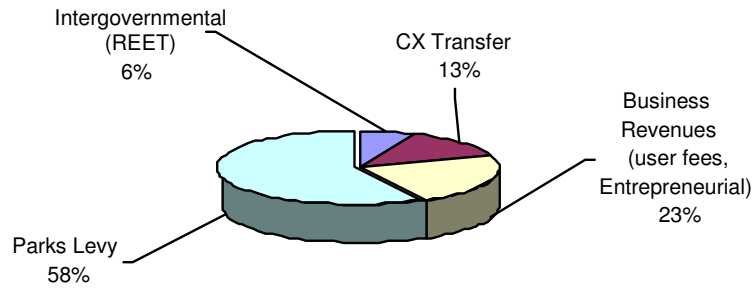
Although the first quarter total business revenues in 2004 and 2005 were nearly equal, after considering the impact of the late 2004 transfer of the Tahoma pool to the city of Covington the figures above mean business revenues are up about 5% for comparable facilities.

Even with a reduced asset base (due to transfer of facilities), business revenues now comprise about 23% of the total Parks Revenue budget, versus about 22% in 2002, at the beginning of the Business Plan (see charts, following page). The 2002-2004 period has seen transfers of facilities that generated over \$2,000,000 in revenues. Business revenue forecast on the remaining assets has risen from a total of about \$2.6 million in 2002 to over \$4.65 million in 2005.

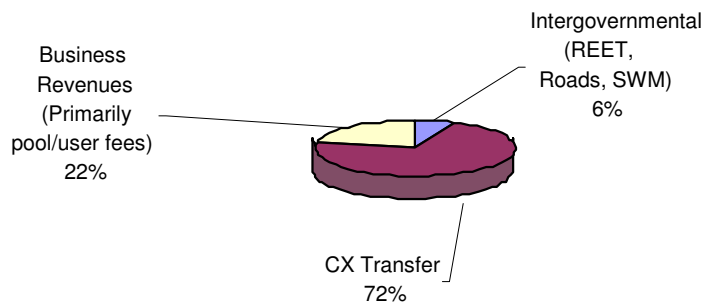


2005 Budget Estimated Revenues - \$20.4M

(Not including \$185,000 Homeland Security Grant)



2002 Budget Estimated Revenues - \$26M





Expenditures – Summary

Parks and Recreation Division Expenditures

Total Budgeted Expenditures, 2005	\$20,534,400
Total Actual Expenditures, 2004	\$17,934,054
Total Actual Expenditures, less reimbursables ¹	\$18,427,866

Total Actual Expenditures

January 1 – March 31, 2005 ²	\$4,230,354
January 1 – March 31, 2004	\$3,682,897

With 25% of the year having passed, first quarter expenditures were 20% of the division's annual expenditure budget. This expenditure pattern is in line with historic business trends of the second and third quarters being the busiest for the division in terms of seasonal revenues and expenditures.

First quarter expenditures in 2004 were unusually low due primarily to a number of position vacancies and delayed overhead charges to accommodate cash-flow issues inherent in the startup of the new parks fund.

Fuel expenditures were about \$15,000 higher than projected for the first quarter of 2005.

¹ The Parks Division operating expenditures were credited \$493,812 for work performed for non-Parks operating projects, such as WLRD, roads, and capital projects.

² Per ARMs



Revenues - Implementing the Business Plan

Key Business Units, First Quarter Review

Marymoor Park



Marymoor Business Unit

	2005 Q1	2004 Q1	Change (\$)	Change (%)	Notes
Revenues - Total	\$ 238,390	\$ 230,589	\$ 7,801	3%	
Traditional					
Rev - facilities	\$ 2,354	\$ 1,105	\$ 1,249	113%	
Rev - fields	\$ 33,494	\$ 51,370	\$ (17,877)	-35%	Adult use & paid youth use down from 2004.
Non-Traditional					
Rev - parking	\$ 90,956	\$ 80,652	\$ 10,304	13%	
Rev - campground		\$ -	\$ -		Seasonal revenues
Rev - concerts	\$ -	\$ -			Series runs June-Aug
Rev - Subway	\$ -				
Sponsors/concessions	\$ 5,698		\$ 5,698		
Naming rights	\$ 105,888	\$ 97,462	\$ 8,426	9%	
Expenditures	\$ 245,195	\$ 225,009	\$ 20,186	9%	

Business Unit Actual Revenue as Percentage of Direct Costs* 97%

Target Business Unit Revenue from Ordinance 14509: 30%

*All costs shown are direct costs. A refined indirect cost allocation method is under development by the division.

First Quarter Highlights include:

- ❖ Planning began on new all-weather synthetic turf soccer fields, which are expected to increase field sport revenue and reduce maintenance costs.



- ❖ Planning for installation of Wi-fi Internet access at Marymoor Park also began in the first quarter. The new system is expected to attract sponsorship revenue, enhance patron's experience and appeal to large special event producers as a way to reduce costs for their event communications.
- ❖ A new restroom opened in the park near the athletic fields, just in time for the busy softball/baseball season. The new building features a self-locking system that will reduce maintenance costs and increase security. The design provides ADA-accessible indoor restrooms to this extremely busy portion of the park, as well as family-type private stalls with changing tables that are particularly useful for users of the playground nearby.
- ❖ A new two-month parking pass was implemented to accommodate sports field users. Parking pass sales among athletic groups has risen in response to the new system.



King County Aquatics Center



King County Aquatics Center

	2005 Q1	2004 Q1	Change (\$)	Change (%)
Revenues - Total	\$ 225,834	\$ 185,980	\$ 39,854	21%
Traditional				
Rev - facilities	\$ 183,856	\$ 167,276	\$ 16,581	10%
Rev - courses	\$ 31,751	\$ 14,804	\$ 16,947	114%
Rev - Conference Ctr	\$ 4,913	\$ 3,900	\$ 1,013	26%
Non-Traditional				
Rev - Subway	\$ 4,885	\$ -	\$ 4,885	
Rev - concession sales	\$ 429		\$ 429	
Rev - concessions-Conf Ct	\$ -			
Expenditures	\$ 357,799	\$ 298,984	\$ 58,815	20%
Business Unit Actual Revenue as Percentage of Direct Costs*:				63%
Target Business Unit Revenue from Ordinance 14509:				50%

*All costs shown are direct costs. A refined indirect cost allocation method is under development by the division.

First Quarter Highlights include:

- ❖ The Washington State Senate unanimously passed Resolution 8612 honoring the Aquatic Center staff and community volunteers for the positive impact that Aquatic Center programs have had on the community, bringing over \$8 million to the regional economy and serving over 500,000 visitors per year.
- ❖ Fees increased 5% for team training and event rental, but no drop off in use has been seen.
- ❖ A new concession agreement is in place with Subway, expecting to yield at least \$10,000 more than in prior years.
- ❖ The new HV (Heating and Ventilation) efficiency upgrade to the recreation pool completed late last year is expected to save up to \$10,000 in electricity in 2005.
- ❖ The new water-saving showers and heating loop may save as much as \$5-10,000 in annual water and natural gas costs.



The King County Fair at Enumclaw



The King County Fair

	2005 Q1	2004 Q1	Change (\$)	Change (%)	Notes
Revenues - Total	\$ 16,259	\$ 10,075	6184	61%	July 20 -24! Seasonal
Traditional					
Rev - facilities	\$ 15,988	\$ 9,240	6748	73%	
Rev - Annual Fair	\$ 11	\$ 300	(289)	-96%	
Non-Traditional					
Rev - campgrounds	\$ 260	\$ 535	(275)	49%	
Expenditures	\$ 116,869	\$ 155,178	(38309)	-25%	

Business Unit Actual Revenue as Percentage of Direct Costs*: 14%

Target Business Unit Revenue from Ordinance 14509: 100%

*All costs shown are direct costs. A refined indirect cost allocation method is under development by the division.

Note: The 3rd quarter of each year is when most large events take place at the fairgrounds, including the King County Fair. These large events are the primary drivers of fairgrounds revenues and expenditures.

First Quarter Highlights include:

- ❖ A new Fair Financial Plan was developed in January 2005 that calls for increased efficiencies, additional opportunities for revenue enhancement by matching charges to value received, and closer tracking of weekly revenues.
- ❖ Through the First Quarter 2005, the Fair increased its non-fair revenues by 70% and reduced expenditures by 25% compared to the First Quarter 2004.
- ❖ For the 2005 Fair, the emphasis is on involving the community and making the Fair kid and family friendly. Almost all entertainment will be free. This is expected to increase attendance compared to 2004.



Recreation Ballfields and Facilities



Ball Fields and Rec Facilities

	2005 Q1	2004 Q1	Change (\$)	Change (%)	Notes
Revenues - Total	\$ 40,480	\$ 43,291	\$ (2,811)	-6%	
Traditional					
Rev - Ballfields	\$ 22,628	\$ 25,513	\$ (2,885)		Use lower
Rev - Facilities	\$ 17,276	\$ 17,139	\$ 137		
Non-Traditional					
Rev - RV Camping	\$ 576	\$ 639	\$ (63)		

Target Business Unit Revenue from Ordinance 14509:

30%

Note: Aggregate facility expenditures are currently tracked on an annual basis.

Field and facility user fees include athletic field rentals, recreation programs, and apply to community centers and all parks with ballfields or picnic shelters

First Quarter Highlights Include:

- ❖ The bulk of revenues from this business area is highly seasonal, with the primary activities occurring in the second and third quarters of the year.
- ❖ Due to lower than expected field revenues, we are closely tracking field booking and use to determine fee impacts, if any.



Other Parks and Recreation Activities



Swimming Pools (Other than the Aquatic Center)

Includes Evergreen, Renton, Vashon and Cottage Lake Facilities

	2005 Q1	2004 Q1	Change (\$)	Change (%)	Notes
Revenues - Total	\$ 92,508	\$ 103,334	\$ (10,827)	-10%	
Traditional					
Rev - Pool Fees	\$ 92,095	\$ 103,334	\$ (11,240)		Lower use
Non-Traditional					
Rev - Concessions	\$ 413	\$ -	\$ 413		
Expenditures	\$ 217,508	\$ 249,931	\$ (32,423)	-13%	

Business Unit Actual Revenue as Percentage of Costs*: 43%

Target Business Unit Revenue from Ordinance 14509: 30%

*All costs shown are direct costs. An accurate indirect cost allocation method is under development by the division.

- ❖ The pools at Vashon Island and Cottage Lake are seasonal, summer use only outdoor pools. Revenue from these facilities will be reflected in the 2nd and 3rd quarter reports.
- ❖ This is expected to be a declining revenue and expenditure line of business urban growth area pools continue to be transferred to more appropriate service providers.



Implementing Entrepreneurial Strategies

New Ways of Raising Revenues

The Enterprise Team continues to develop relationships with corporate entities, stakeholder groups, individuals and community based organizations to generate new business revenues for the parks system. Mid year 2003 the team began implementing the Revenue Development Strategic Plan and is now realizing revenues created by new initiatives, naming rights, title sponsorships and new lines of business.

This Quarter the team received \$138,127 in business revenues, compared to \$80,600 at this time last year.

Main Accomplishments This Quarter Include:

- ❖ First revenues from the new SUBWAY concession contract, now open at King County Weyerhaeuser Aquatic Center, begin arriving at King County! February 15 – March 31 payment of \$4,885.
- ❖ Agreement signed for the second SUBWAY location, at Marymoor Park and anticipate a late April or early May opening.
- ❖ Team enters into final negotiations with the Ruff House dog wash business and the Good Dog Bistro (dog treat and sundries), both to provide services to the park dog area users at Marymoor. Good Dog Bistro will be on-site in April 2005. Ruff House Dog Wash was approved by the Friends of Marymoor Park and forwarded for permitting.
- ❖ Staff participated in strategic planning sessions with the Starbucks Foundation. Several of King County Parks and Recreation's non-profit partners are receiving \$15,000 grants and division staff is assisting the Executive's Office and community groups in White Center in securing additional monies.
- ❖ Staff developed two enterprise-based RFP's for issuance in April 2005.
- ❖ Enterprise staff coordinated efforts between the City of Redmond, City of Woodinville, King County GIS and Jim Pearman representing eastside tourism industries in creating the Sammamish Valley Tourism and Recreation map. King County's Marymoor Park is prominently featured. The Parks and Recreation Division received 13,000 copies of the map and King County GIS owns the rights to reproduce the map.



- ❖ Enterprise staff coordinated efforts with our corporate partner Group Health Cooperative to print 20,000 new King County Bicycle Maps, and assist in booth promotion and design for the 2005 Group Health Bike Expo held February 19 and 20, 2005 at Magnuson Park in Seattle
- ❖ Enterprise staff facilitated agreements and ongoing negotiations relating to the Pacific Rim Sports Summit on behalf of King County with the Seattle Organizing Committee (SOC), US Olympic committee (USOC) and Bob Walsh Enterprises. Division staff spearheaded the effort with support from the Executive's Office, Economic Development, Facilities Management Division, Development and Environmental Services and Procurement Services.
- ❖ Major initiatives are under development and are a part of ongoing meetings and relationship building with potential corporate partners. Initiatives including corporate sponsorships, naming rights, concession agreements and advertising/marketing programs are being pursued with:

• Starbucks	• Microsoft	• Washington Mutual
• Windermere	• Group Health	• Canlis Restaurant
• Lisa Dupre Catering	• Talking Rain	• Nike
• Tom Douglas Restaurants	• Seattle Organizing Committee	• U.S. Olympic Committee
• Epic Events	• Muckleshoot Casino	• First Tech Credit
• Tully's	• Cisco	• Dreyer's
• Dodge	• Thomas Kemper	• City Beverages
• Qwest	• Nextel	



Pursuing Gifts, Bequests and Donations

Donations

- ❖ Donation: Kiosk. Size: 2' 8" wide and 3' 10" high for use with community outreach and informational materials. Market Value \$150.00
Donated by **Alexandra Thompson, Recycling and Environmental Services**, King County Solid Waste Division – located now at Marymoor Park.
- ❖ Bequest: **Family of Brian Cook**, Bothell resident and Boeing engineer.
Donated \$10,000 to honor Cook's life, a bench with a plaque will be installed in Big Finn Hill Park. Family members decided on the bequest to help support parks maintenance and operations.
- ❖ Painting of trucking containers in parks.
Market Value: \$2,664
Donated by **Gary Cardwell, CEO- NW Container Services, Inc.**
- ❖ Funding secured, for staff inoculations for blood borne pathogens.
Market Value: \$3,500. King County **Risk Management Office**
- ❖ Donation, Game Cards for the White Center Park Teen Program (WCPTP)
Market Value: \$2,000:
Donation from **Wizards of the Coast**

Total: \$18,314



Grants

- \$24,000: for Marymoor Park Garden Installation from **Linda Vane's, King County Natural Resource Stewardship Network**.
- \$10,000: for Greenhouse from **King Conservation District**. \$2,000 worth of trees planted at Snoqualmie River, Three Forks park site.
- \$66,643.74: **Homeland Security** Grant for updating Parks Emergency Response Plan.
- \$18,000: **City of Seattle Southwest Weed and Seed** grant to support the White Center Park Teen Program Homework Hotspot Education Center.
- \$25,000: City of **Seattle Drug Free Communities** Grant to support the White Center Park Teen Program (WCPTP)/Southwest Social Service Providers North Highline Youth Council.
- \$5,000: **Starbucks Foundation** Grant to support the WCPTP poetry project.
- \$4,000: **4Culture** Grant to support WCPTP visual and performing art classes.
- \$3,400: **Neighbor to Neighbor** Fund to support the WCPTP poetry project.
- \$500: **White Center Community Development Association** to support the WCPTP Youth Council

Total: \$156,543



Agreements with Other Organizations - ADOPs

There are currently **26** Association Development Operations Partnerships (ADOPs), projects, and/or concepts in development, planning, or consideration. The program continues to reach out to potential partners in order to identify opportunities for new and enhanced amenities in the King County Park System. Many of the recent and upcoming ADOPs partners are new for the division, connecting us with thousands of new constituents whose organizations are supportive of the division's business plan and excited about the opportunities provided by the division's "new way of doing business".

First Quarter ADOPs Highlights

Awarded to date total:

\$301,000

Including:

- ❖ A \$200,000 ADOPs grant to NW Parks Foundation towards acquisition and development of a regional public 5-field rugby complex in South King County.
- ❖ Implementation of an ADOPs partnership for and award of a \$100,000 grant to Mirrormont Community Association for community driven enhancements at an existing 12-acre community park in Mirrormont.
- ❖ Awarded \$1,000 to Lake Sawyer Hawks (model airplane flying group) for a storage facility at the Hobart Landfill.



Transferring Parks and Recreation Assets

Transferring local parks to cities and focusing on rural and regional programs is a key element of the Business Plan. Consistent with the Business Plan, the transfer of parks and pools within the urban growth area is being discussed as part of a broader county annexation strategy. However, the division will also seek to transfer properties in advance of actual annexations whenever possible.

In the first quarter of 2005, Coal Creek Park and Lake Heights Parks were transferred to Bellevue. Transfer and transmittal package for Three Forks has been forwarded to the Executive and King County Council. Discussions with the cities of Issaquah and Renton are nearing completion to transfer parks in or adjacent to these cities. In addition, initial discussions with the City of Federal Way are underway to transfer park facilities in their UGA, and with the City of Kirkland to determine the timing of transfers related to annexations. The division is exploring options with non-profit entities to transfer the remaining two UGA pools and community centers.

The division has made significant progress transferring properties since the development of the business plan. When the Business plan was developed in 2002, the Parks and Recreation Division had local pools and local parks that cost over \$7 million to operate inside the urban growth area boundary. King County has now completed transfer agreements for 10 local in-city pools, the Tahoma pool (a UGA facility) and 24 local parks.

The parks and facilities that have been transferred include:

Auburn Pool	City of Auburn
Auburndale Two Park	City of Auburn
Beaver Lake Park	City of Sammamish
Bridle Crest Trail (Redmond)	City of Redmond
Coal Creek Park	City of Bellevue
Des Moines Creek Park	City of SeaTac
East Auburn Athletic Fields	City of Auburn
Eastgate Park	City of Bellevue
Enumclaw Golf Course	City of Enumclaw
Enumclaw Pool	City of Enumclaw
Federal Way Pool	City of Federal Way
Fort Dent Park	City of Tukwila
Grandview Park	City of SeaTac
Jenkins Creek Park	City of Covington
Juanita Beach Park	City of Kirkland
Kent Pool	City of Kent
Lake Burien School Site	City of Burien
Lake Heights Park	City of Bellevue



Lake Wilderness Park	City of Maple Valley
Lea Hill Park	City of Auburn
Luther Burbank Park	City of Mercer Island
Manor Hill Park	City of Bellevue
Mercer Island Pool	City of Mercer Island & Northwest Center
Mt. Rainier Pool	Cities of Des Moines & Normandy Park, & Highline School District
Northshore Pool	Northwest Center
OO Denny Park	City of Seattle
Redmond Pool	Northwest Center
Salmon Creek Park	City of Burien
Salmon Creek Waterway	City of Burien
Shamrock Park	Si View Metropolitan Park District
Si View Park	Si View Metropolitan Park District
Si View Pool	Si View Metropolitan Park District
South Central Pool	City of Tukwila
South Park Farm	City of Seattle
Tahoma Pool	City of Covington

The division continues to work with cities and parks districts on the transfer of the remaining UGA facilities, including:

Bridle Crest Trail	City of Bellevue
Lake Sawyer Park	City of Black Diamond
West Hill Park	City of Bothell
Soos Creek Park	City of Covington
Sportsmen's Park	City of Enumclaw
Juanita Triangle	Finn Hill Park and Recreation District
Juanita Heights	Finn Hill Park and Recreation District
Sammamish Cove	City of Issaquah
Swamp Creek	City of Kenmore
Inglewood Wetlands	City of Kenmore
Tollgate Farm – middle site	City of North Bend
Slough House Park	City of Redmond (in final stage of completion)
Maplewood Park	City of Renton
May Creek Park	City of Renton
Sunset Playfield	City of SeaTac
Three Forks Natural Area	City of Snoqualmie



In addition to the transfer agreements and efforts identified above, the county has long-term lease agreements for operations of the following facilities:

Gold Greek Lodge	Operated by Boys & Girls Club of King County
West Hill Community Center	Operated by Boys & Girls Club of King County



Community Outreach and Involvement

Resource Coordinators Program and the King County Greenhouse

- ❖ During January through March 2005, 66 volunteer events were completed on King County Parks and Natural Lands. This involved over 816 volunteers who provided over 5,656 volunteer hours on restoration projects, trail projects, and at the King County Greenhouse.
- ❖ Four (4) planting events occurred at Chinook Bend along the Snoqualmie River and at Pipeline on the Green River. Volunteers planted over 2,300 native trees and shrubs along the rivers.
- ❖ Eleven (11) events at the King County Greenhouse and Nursery potted over 5,000 tree and shrub seedlings. These plants are grown out for future projects.
- ❖ Fifty (50) trail work parties helped build our trail system, reduce erosion and improve water quality at Grand Ridge, Taylor Mt. Forest, and Cougar Mt. We partnered on these projects with Washington Trails Association, Volunteers for Outdoor Washington, and Tahoma Chapter of the Backcountry Horseman.



Community Outreach and Involvement

The King County Parks and Recreation Division continues to pursue broader and more aggressive outreach techniques as part of its new way of doing business. Using entrepreneurial activities as a way to reconnect with the user groups they benefit has become a cornerstone of the new effort to reconnect with park users. Regular methods of communicating success in implementing the Business Plan, such as the listserve (an automatic electronic mailing list) and news releases have become important ways of keeping the public informed of our progress.

Outreach activities from January 1 to March 30, 2005, include:

Executive Listserve Messages: For the last quarter the following announcements were sent:

- Starbucks grants for parks!
- DNRP Report

Press Releases: The division continues to aggressively seek media coverage for many of its events. Year-to-date media tracking coverage indicates the division continues to generate positive media coverage across all mediums.

Since January, the county has issued ten (10) news releases involving the Parks and Recreation Division. Highlights included press releases about:

- New water slide at Renton Pool
- Largest industrial land acquisition for public project earns project of the year
- Small Farm Expo put tools for success in hands of small acreage landowners
- Students bend steel for salmon; Snoqualmie Valley Trail
- Local contribution for emergency containers stored at county parks
- Youth Sports Facility Grant applications being accepted
- King County joins Vashon community to celebrate conservation of 237 acres
- Small Farm Expo, King County Fairgrounds
- Weeds, Gardens, Manure and Crops, Oh My!
- Washout claims 120 feet of Snoqualmie Valley Trail



Reconnecting People to Their Parks: Outreach and Reconnecting Strategy

Partnership for Parks: The announcement of an unprecedented partnership with Group Health Cooperative offered an excellent opportunity for positive outreach to the cycling community, one the largest user groups of King County's regional trails. In addition to regular media relations, the division worked cooperatively with the Cascade Bicycle Club and the Marymoor Velodrome Association to get word out to their members. The listserve used by these two cycling groups reaches more than 20,000 active cyclists throughout the region. King County also had a presence at BikeExpo 2005, the largest annual cycling-related event in the region and was able to distribute information on our cycling facilities as well as the new partnership.

Subway agreement announced and opened at King County Aquatic Center: The division continued raising awareness and promoting the Subway partnership at several county locations. To date the response from the community has been extremely positive and we look forward to the opening of a Subway store at Marymoor Park in the second quarter.

Released 2004 DNRP Annual Report: To reduce mailing costs, approximately 1,000 postcards were mailed to let stakeholders know the annual report was available online at: <http://dnr.metrokc.gov/dnrp/pa/pdf/04DNRPAAnnualReport.pdf>. In addition, an announcement went to approximately 900 listserve members.

Booth at BikeExpo: Staff coordinated efforts with corporate partner Group Health Cooperative, King County Roads and Metro Transit staff, as well as volunteers to staff an outreach booth at the 2005 Group Health Bike Expo February 19 and 20, 2005, at Magnuson Park. Staff distributed more than 2,500 copies of the King County Bicycling Guide map. More than 8,000 people attended the expo, affording King County Parks an excellent opportunity to reach one of our core constituencies – trail users.



The Burke-Gilman Trail Redevelopment Study Community Advisory Group (CAG):

The CAG met twice during the 1st quarter, January 25 and March 25. In January, CAG members discussed the view trip, received an update on the redevelopment study and engaged in a discussion of national trail standards. In March, two studies were presented: the right-of-way study, describing the process for how the right-of-way was determined, and a trail crossing study, which examined car and pedestrian crossing of the trail. Parks staff also discussed how encroachments into the right-of-way will be dealt with while the redevelopment study is underway. A website was developed to keep the public apprised of CAG meetings and can be viewed at <http://dnr.metrokc.gov/parks/bg-trail/>.

Web Page Enhancements: In the 1st quarter, the style of the site navigation buttons and links, as well as the home page image were updated. Several promotional features were created, news items were maintained and an ADOPs (Association Development Operations Partnerships) page was added. A natural lands website was also created.



**Parks 2004 Levy Fund / 1451/0640
Revised Financial Plan First Quarter 2005**

Attachment A

